

Tiverton School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,945	51.6%
Substitutes	\$119	1.0%
Instructional Parapros	\$38	0.3%
Pupil-Use Technology	\$100	0.9%
Instructional Materials	\$69	0.6%
Total	\$6,271	54.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$435	3.8%
Library & Media	\$158	1.4%
Extracurricular	\$127	1.1%
Student Health/Services	\$319	2.8%
Curriculum Development	\$68	0.6%
Staff Development	\$98	0.8%
Sabbaticals	\$0	0.0%
Program Management	\$61	0.5%
Therapists, Psychologists	\$318	2.8%
Total	\$1,584	13.7%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$370	3.2%
Food Service	\$316	2.7%
Safety	\$4	0.0%
Building Upkeep	\$668	5.8%
Data Processing	\$0	0.0%
Business Operations	\$181	1.6%
Total	\$1,539	13.3%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$368	3.2%
School Office	\$193	1.7%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$123	1.1%
Legal	\$32	0.3%
Total	\$716	6.2%

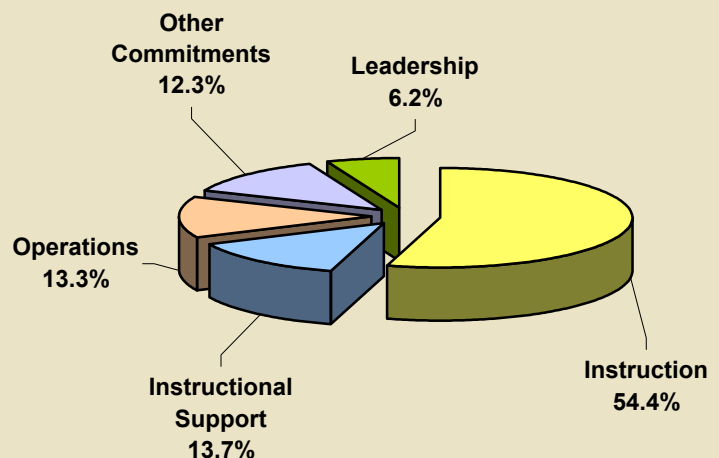
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

Expenditures: **\$23,790,749**
District Enrollment (ADM): **2,064**
District Per Pupil: **\$11,527**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$1,062	9.2%
Retiree Benefits	\$354	3.1%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,416	12.3%